

TABLE O:4

**FY 2002 SPENDING PLANS SUPPORTING SPECIAL ED REFORM
INDIVIDUALS with DISABILITIES EDUCATION ACT, IDEA**

	FY 2000 as of 5/3	FY 2001 PLAN	FY 2001 as of 6/3	Change from Plan	FY 2002 PLAN	Change from EOY
<u>Special Needs/Academic Intervention Services</u>						
Community School Districts	--	\$42,500,000	\$45,184,606	\$2,684,606	\$55,185,000	\$10,000,394
High Schools	--	6,000,000	6,000,000	0	23,500,000	17,500,000
Citywide Special Education	3,531,536	3,540,000	3,540,000	0	3,540,000	0
CSD: Per Capita Allocation	15,661,439	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
HS: Per Capita Allocation	5,807,025	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
CSD: Assistive Technology Aides	1,400,000	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
HS: Assistive Technology Aides	100,000	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
SBST Program	36,100,000	37,000,000	38,224,880	1,224,880	38,225,000	120
Special Ed LRE Services	--	--	--	--	6,500,000	6,500,000
Professional Development New Continuum	--	--	--	--	2,000,000	2,000,000
Speech Prg (D.75 aftersch)	7,980,000	8,000,000	8,000,000	0	8,000,000	0
Impartial Hearings	2,492,200	2,500,000	2,500,000	0	2,500,000	0
Assistive Technology Centers	1,155,000	1,155,000	1,155,000	0	1,155,000	0
Data & Evaluation	250,000	250,000	250,000	0	250,000	0
LRE Initiative	4,260,000	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
School Age Plus	4,115,767	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
Mono/Bilingual CT/RR Pilot	1,111,030	<i>Special needs</i>	<i>Special needs</i>	--	<i>Special needs</i>	--
Charter Schools	--	--	142,526	142,526	250,000	107,474
NonPublic Sch Services (Russman)	225,000	0	0	0	0	0
Queens HS CSE one-time	0	0	40,000	40,000	0	(40,000)
Total Allocation	\$84,188,997	\$100,945,000	\$105,037,012	\$4,092,012	\$141,105,000	\$36,067,988
REVENUE						
IDEA "General" 94-142	\$79,384,792		<u>\$104,908,904</u>		<u>\$139,211,461</u>	<u>\$34,302,557</u>
Public Share		\$91,000,000	95,139,850	4,139,850	126,248,174	31,108,324
NonPublic Share			9,769,054		12,963,287	3,194,233
Carryover	<u>9,801,815</u>		<u>\$24,259,718</u>		<u>\$13,000,000</u>	<u>(\$11,259,718)</u>
Public Share		10,000,000	22,023,685	12,023,685	13,000,000	(9,023,685)
NonPublic Share			2,236,033		NA	(2,236,033)
Capacity Building & Improvement Grant		--	--	--	<u>\$2,000,000</u>	2,000,000
PUBLIC Total Available	\$89,186,607	\$101,000,000	\$117,163,535	\$16,163,535	\$141,248,174	\$24,084,639
Balance	\$4,997,610	\$55,000	\$12,126,523		\$143,174	

revenue including NPS
86,645,286
7,260,494
8.38%

Public 90.69%
NonPublic 9.31%

FY'01 distrib